

Governance, Audit and Scrutiny Committee  
15 June 2015

Report by the Corporate Planning  
and Performance Manager

**PERFORMANCE REPORTING AND SERVICE  
PERFORMANCE INDICATORS 2015/16**

REPORT EXECUTIVE SUMMARY

On 27 April 2015 the Fire Authority approved the Service Performance Indicator baseline figures for 2015/16. These figures are now presented to the Governance, Audit and Scrutiny Committee for their consideration.

## RECOMMENDATIONS

1. That Members consider the targets set for 2015/16 and make any recommendations to the Fire Authority as necessary.

## REPORT DETAIL

2. The new numbering for SPIs can be seen in Appendix 1 and the new figures can be seen in Appendix 2.
3. The Strategic Plan 2015/18 contains five strategic objectives, which provide the basis of performance reporting during 2015/16:
  - i. Preventing loss of life, injuries and the community impact from emergency incidents.
  - ii. Responding quickly and effectively to emergencies when requested.
  - iii. Reducing risk in our communities.
  - iv. Making the best use of the resources we have.
  - v. Continuing to develop a committed, skilled and safe workforce.
4. Members will also be aware that our Strategic Objectives are only achievable through an efficient governance framework.

## TARGET SETTING PROCESS

5. The following principles have been applied to our target setting at Service level:
  - Targets are based upon a rolling three year average baseline.
  - If the three year baseline shows a gradual worsening of performance then targets will be set to stabilise that performance during the forthcoming year.
  - If the three year baseline shows no change then targets will be set to gradually improve that performance over the forthcoming year.
  - If the three year baseline shows a steady improvement in performance then targets will be set to maintain that improvement.
  - Incident based targets are seasonally adjusted to account for known variances throughout the year.
  - Whilst there are no national performance indicators, benchmarking and comparison of targets and approach is achieved via our Fire and Rescue Family Group. Any issues of interest will be reported to Members.

## QUARTERLY PERFORMANCE REPORTS

6. Quarterly Performance and Risk Reports will be presented to GAS and HFA in September (1<sup>st</sup> Quarter), December (2<sup>nd</sup> Quarter) and March (3<sup>rd</sup> Quarter). The Annual Performance Report will be presented in July.
7. Each report will be presented in the same style as 2014/15 with summary tables and graphical images with descriptive content against the Service Performance Indicators described in Appendix 1.

## MANAGEMENT AND REPORTING OF LOCAL LEVEL PERFORMANCE

8. CPU level Performance and Risk Meetings are held on a quarterly basis, supported where needed, by a member of the Organisational Intelligence Unit (OIU). HFA Members are invited to attend those meetings in order to scrutinise performance in their area and also to establish whether Member support on specific issues in that area can assist the performance of HFRS.

9. Performance against Local Performance Indicators will be reported by exception to the Corporate Management Team on a quarterly basis, alongside Programme Management and Risk and Opportunity Register updates. Any significant local issues will be reported to HFA and GAS.

#### STRATEGIC PLAN COMPATIBILITY

10. These changes will be reflected in next year's Strategic Plan.

#### FINANCIAL/RESOURCES/VALUE FOR MONEY IMPLICATIONS

11. None directly arising

#### LEGAL IMPLICATIONS

12. None directly arising.

#### EQUALITY IMPACT ASSESSMENT/HR IMPLICATIONS

13. None directly arising.

#### CORPORATE RISK MANAGEMENT IMPLICATIONS

14. There are no changes to the actual SPIs.

#### HEALTH AND SAFETY IMPLICATIONS

16. None directly arising.

#### COMMUNICATION ACTIONS ARISING

17. The renumbering will be promulgated once there is approval from the Fire Authority.

#### DETAILS OF CONSULTATION

18. The Corporate Management Team and other members of staff have been consulted as to content.

#### RECOMMENDATIONS RESTATED

19. That Members consider the targets set for 2015/16 and make any recommendations to the Fire Authority as necessary.

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